



Washington State Ferries Strategic Plan

Charting a Course for the Future In the fall of 2002, Washington State Ferries unveiled a new Strategic Plan made up of four goals and the Business Plan and Capital Funding Plan to achieve them. Acknowledging that any new resources would be limited, the Strategic Plan provides a sustainable future for the state ferry system through a focus on refining our business practices, broadening our revenue base and investing in our capital infrastructure.

Mission *To provide safe, reliable and efficient marine transportation for people and goods throughout Puget Sound.*

Vision *To be the most efficient and affordable, customer-focused ferry operator in the world.*

Washington State Ferries Strategic Goals:

- Continually Improve and Refine Our Business Processes
- Broaden Our Revenue Base and Reduce Costs
- Promote and Assist in the Planning of Regional Transportation Centers
- Re-define Who We Are



Washington State Ferries is the largest marine highway system in the United States. Over 25 million people a year ride our ferries – more people than travel on Amtrak in a year. Thousands of commuters, students, commercial shippers and tourists depend on us every day for safe, reliable transportation across Puget Sound.

Business Plan (5+5+5)

The Washington State Ferries Business Plan focuses on the operational elements of the ferry system's budget (for example, costs for fuel, labor, utilities, and vessel and terminal maintenance). The plan results in greater efficiencies, new sources of revenue (such as advertising and upgraded retail and concessions) and predictable fare increases.

The plan can be "summed" up this way:

5% costs reduction + 5% fare increases + 5% in new revenue

Capital Funding Plan

The Capital Funding Plan builds on the Business Plan to address the ferry system's urgent capital needs. The plan provides funding for much-needed major maintenance projects and new vessel construction. Here's the formula:

**Implementation of the 5+5+5 plan +
Service reductions and vessel retirements
= Funding for critical capital investments**

The Capital Funding Plan includes service reductions which provide substantial savings in operating and capital costs, thereby freeing up funds to invest in capital projects. The service reductions were selected to affect the fewest possible number of riders, leave no one without a transportation alternative and ultimately ensure a viable ferry system.

Phase One of the Capital Funding Plan includes a 12-week Winter Schedule Season; reduced service on some routes; year-round changes on several routes; adjustments to the passenger-only service program and several vessels retired or put on stand-by status.

Phase Two is a longer-range plan that takes us through 2013. Phase Two includes building three new boats (possibly four), and potential relocation of an existing terminal, projects critical to the future of Washington State Ferries.

At a time when public agencies must do more with less, Washington State Ferries remains focused on being the most efficient and affordable customer-focused ferry operator in the world.

